

**Y - Legislative Branch**

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## **Y - Legislative Branch**

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## Y - Legislative Branch

## Operating Budget

## Summary Totals

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	50,182,200	50,182,200		52,712,900	52,712,900		55,452,600	55,452,600	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
<b>Regular Total Funds</b>	<b>50,373,200</b>	<b>50,373,200</b>		<b>52,802,500</b>	<b>52,802,500</b>		<b>55,669,600</b>	<b>55,669,600</b>	
Use of Continuing	2,232,900	2,232,900		(1,154,000)	(1,154,000)		981,000	981,000	
<b>TOTAL FUNDS</b>	<b>52,606,100</b>	<b>52,606,100</b>		<b>51,648,500</b>	<b>51,648,500</b>		<b>56,650,600</b>	<b>56,650,600</b>	

**II. EXPENDITURE CATEGORY**

Personnel Costs	42,095,000	42,095,000		41,685,400	41,685,400		46,969,400	46,969,400	
Operating Expenses	9,533,600	9,533,600		8,443,100	8,443,100		9,461,200	9,461,200	
Capital Outlay	977,500	977,500		1,520,000	1,520,000		220,000	220,000	
<b>TOTAL EXPENDITURES</b>	<b>52,606,100</b>	<b>52,606,100</b>		<b>51,648,500</b>	<b>51,648,500</b>		<b>56,650,600</b>	<b>56,650,600</b>	

**III. BASE LEVEL BUDGET BY FUND SOURCE**

General Fund	50,182,200	50,182,200		52,712,900	52,712,900		55,452,600	55,452,600	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
<b>Regular Total Funds</b>	<b>50,373,200</b>	<b>50,373,200</b>		<b>52,802,500</b>	<b>52,802,500</b>		<b>55,669,600</b>	<b>55,669,600</b>	
Use of Continuing	2,232,900	2,232,900		(1,154,000)	(1,154,000)		981,000	981,000	
<b>TOTAL BASE LEVEL</b>	<b>52,606,100</b>	<b>52,606,100</b>		<b>51,648,500</b>	<b>51,648,500</b>		<b>56,650,600</b>	<b>56,650,600</b>	

Y - Legislative Branch

Capital Budget

Summary Totals

Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference

**FB 2008-2010 FINAL BUDGET MEMORANDUM - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY****LEGISLATIVE BRANCH OPERATING BUDGET**

	<b>Fiscal Year 2007-2008</b>			<b>Fiscal Year 2008-2009</b>			<b>Fiscal Year 2009-2010</b>		
	<b>Branch Budget</b>	<b>General Assembly</b>	<b>Difference</b>	<b>Branch Budget</b>	<b>General Assembly</b>	<b>Difference</b>	<b>Branch Budget</b>	<b>General Assembly</b>	<b>Difference</b>
<b>TOTAL FUNDS</b>									
<b>REGULAR APPROPRIATIONS SUMMARY BY APPROPRIATION UNIT</b>									
General Assembly	17,177,000	17,177,000		18,837,800	18,837,800		19,680,200	19,680,200	
Legislative Research Commission	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
<b>Regular Appropriation</b>	<b>50,373,200</b>	<b>50,373,200</b>		<b>52,802,500</b>	<b>52,802,500</b>		<b>55,669,600</b>	<b>55,669,600</b>	

# FB 2008-2010 FINAL BUDGET MEMORANDUM - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## LEGISLATIVE BRANCH OPERATING BUDGET

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference
<b>GENERAL FUND</b>									
<b>REGULAR APPROPRIATIONS SUMMARY BY APPROPRIATION UNIT</b>									
General Assembly	16,986,000	16,986,000		18,748,200	18,748,200		19,463,200	19,463,200	
Legislative Research Commission	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
<b>Regular Appropriation</b>	<b>50,182,200</b>	<b>50,182,200</b>		<b>52,712,900</b>	<b>52,712,900</b>		<b>55,452,600</b>	<b>55,452,600</b>	

## GENERAL FUND

### CONTINUED RESERVE SPENDING SUMMARY BY APPROPRIATION UNIT

General Assembly	2,370,900	2,370,900	(1,288,000)	(1,288,000)		(379,100)	(379,100)	
Legislative Research Commission	(138,000)	(138,000)	134,000	134,000		1,360,100	1,360,100	
<b>Reserve Spending</b>	<b>2,232,900</b>	<b>2,232,900</b>	<b>(1,154,000)</b>	<b>(1,154,000)</b>		<b>981,000</b>	<b>981,000</b>	



# FB 2008-2010 FINAL BUDGET MEMORANDUM - 2008 REGULAR SESSION OF THE GENERAL ASSEMBLY

## LEGISLATIVE BRANCH OPERATING BUDGET

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference
<b>RESTRICTED FUNDS</b>									
<b>REGULAR APPROPRIATIONS SUMMARY BY APPROPRIATION UNIT</b>									
General Assembly	191,000	191,000		89,600	89,600		217,000	217,000	
<b>Regular Appropriation</b>	<b>191,000</b>	<b>191,000</b>		<b>89,600</b>	<b>89,600</b>		<b>217,000</b>	<b>217,000</b>	

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## Y - Legislative Branch

## Operating Budget

## General Assembly

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	16,986,000	16,986,000		18,748,200	18,748,200		19,463,200	19,463,200	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
<b>Regular Total Funds</b>	<b>17,177,000</b>	<b>17,177,000</b>		<b>18,837,800</b>	<b>18,837,800</b>		<b>19,680,200</b>	<b>19,680,200</b>	
Use of Continuing	2,370,900	2,370,900		(1,288,000)	(1,288,000)		(379,100)	(379,100)	
<b>TOTAL FUNDS</b>	<b>19,547,900</b>	<b>19,547,900</b>		<b>17,549,800</b>	<b>17,549,800</b>		<b>19,301,100</b>	<b>19,301,100</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	11,932,800	11,932,800		10,654,200	10,654,200		12,795,400	12,795,400	
Operating Expenses	6,840,100	6,840,100		5,530,600	5,530,600		6,440,700	6,440,700	
Capital Outlay	775,000	775,000		1,365,000	1,365,000		65,000	65,000	
<b>TOTAL EXPENDITURES</b>	<b>19,547,900</b>	<b>19,547,900</b>		<b>17,549,800</b>	<b>17,549,800</b>		<b>19,301,100</b>	<b>19,301,100</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	16,986,000	16,986,000		18,748,200	18,748,200		19,463,200	19,463,200	
Restricted Funds	191,000	191,000		89,600	89,600		217,000	217,000	
<b>Regular Total Funds</b>	<b>17,177,000</b>	<b>17,177,000</b>		<b>18,837,800</b>	<b>18,837,800</b>		<b>19,680,200</b>	<b>19,680,200</b>	
Use of Continuing	2,370,900	2,370,900		(1,288,000)	(1,288,000)		(379,100)	(379,100)	
<b>TOTAL BASE LEVEL</b>	<b>19,547,900</b>	<b>19,547,900</b>		<b>17,549,800</b>	<b>17,549,800</b>		<b>19,301,100</b>	<b>19,301,100</b>	

## GENERAL ASSEMBLY

### BRANCH BUDGET

The Legislative Branch Budget continues existing services and statutory programs in fiscal biennium 2008-2010 based upon the anticipated expenditures necessary to maintain the operations of the General Assembly and the Legislative Research Commission.

The Legislative Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Legislators Retirement and Compensation:** The above General Fund appropriation to the General Assembly includes funds for the Legislators Retirement Plan in each fiscal year and provides for the continuation of the annual cost-of-living adjustment authorized for the 2006-2008 biennium. Notwithstanding KRS 6.190 and 6.213, the daily compensation provided by KRS 6.190 and the interim expense allowance provided by KRS 6.213 for members of the General Assembly shall be as authorized for the 2006-2008 biennium and shall continue as adjusted on January 1, 2009, and January 1, 2010, by the all urban consumer price index (CPI-U) not to exceed the cost-of-living adjustment provided state employees in the state/executive branch budget but not less than zero percent per annum."

**"Unexpended Balance:** Notwithstanding KRS 45.229, any unexpended balance remaining at the close of fiscal year 2007-2008 shall not lapse but shall continue into fiscal year 2008-2009, and any unexpended balance in any succeeding fiscal year shall not lapse but shall continue into the following fiscal year."

## GENERAL ASSEMBLY

The General Assembly concurs with the Branch.

## Y - Legislative Branch

## Operating Budget

## Legislative Research Commission

	Fiscal Year 2007-2008			Fiscal Year 2008-2009			Fiscal Year 2009-2010		
	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference	Branch Budget	General Assembly	Difference
<b>I. APPROPRIATIONS SUMMARY BY FUND SOURCE</b>									
General Fund	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
<b>Regular Total Funds</b>	<b>33,196,200</b>	<b>33,196,200</b>		<b>33,964,700</b>	<b>33,964,700</b>		<b>35,989,400</b>	<b>35,989,400</b>	
Use of Continuing	(138,000)	(138,000)		134,000	134,000		1,360,100	1,360,100	
<b>TOTAL FUNDS</b>	<b>33,058,200</b>	<b>33,058,200</b>		<b>34,098,700</b>	<b>34,098,700</b>		<b>37,349,500</b>	<b>37,349,500</b>	
<b>II. EXPENDITURE CATEGORY</b>									
Personnel Costs	30,162,200	30,162,200		31,031,200	31,031,200		34,174,000	34,174,000	
Operating Expenses	2,693,500	2,693,500		2,912,500	2,912,500		3,020,500	3,020,500	
Capital Outlay	202,500	202,500		155,000	155,000		155,000	155,000	
<b>TOTAL EXPENDITURES</b>	<b>33,058,200</b>	<b>33,058,200</b>		<b>34,098,700</b>	<b>34,098,700</b>		<b>37,349,500</b>	<b>37,349,500</b>	
<b>III. BASE LEVEL BUDGET BY FUND SOURCE</b>									
General Fund	33,196,200	33,196,200		33,964,700	33,964,700		35,989,400	35,989,400	
<b>Regular Total Funds</b>	<b>33,196,200</b>	<b>33,196,200</b>		<b>33,964,700</b>	<b>33,964,700</b>		<b>35,989,400</b>	<b>35,989,400</b>	
Use of Continuing	(138,000)	(138,000)		134,000	134,000		1,360,100	1,360,100	
<b>TOTAL BASE LEVEL</b>	<b>33,058,200</b>	<b>33,058,200</b>		<b>34,098,700</b>	<b>34,098,700</b>		<b>37,349,500</b>	<b>37,349,500</b>	

## LEGISLATIVE RESEARCH COMMISSION

### BRANCH BUDGET

The Legislative Branch Budget continues existing services and statutory programs in fiscal biennium 2008-2010 based upon the anticipated expenditures necessary to maintain the operations of the General Assembly and the Legislative Research Commission.

The Legislative Branch Budget Bill, Part I, Operating Budget includes language provisions that direct:

**"Permanent Full-time Employees:** The total number of permanent full-time employees hired by the Legislative Research Commission with the above appropriation, and not assigned specifically to the House and Senate members of the Legislative Research Commission, shall not exceed 232 in fiscal year 2008-2009 and 232 in fiscal year 2009-2010. In addition to this number, the total number of permanent full-time employees assigned specifically to the House members of the Legislative Research Commission shall not exceed 19 and the permanent full-time employees assigned specifically to the Senate members of the Legislative Research Commission shall not exceed 10."

**"Unexpended Balance:** Notwithstanding KRS 45.229, any unexpended balance remaining at the close of fiscal year 2007-2008 shall not lapse but shall continue into fiscal year 2008-2009, and any unexpended balance in any succeeding fiscal year shall not lapse but shall continue into the following fiscal year."

### GENERAL ASSEMBLY

The General Assembly concurs with the Branch.

**Fiscal Biennium 2008-2010  
Budget Modification Report**

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**Legislative Part II - General Provisions**

**BRANCH BUDGET**

The Legislative Branch Budget Bill, Part II, General Provisions, includes the following directives:

**"Expenditure Authority:** The Director of the Legislative Research Commission, under the supervision of the Legislative Research Commission, may expend any of the funds appropriated for legislative operation and administration in any lawful manner and for any legal purpose consistent with the policies and practices of the Commission. No executive agency or statute governing the executive agencies of state government shall have the power to restrict or limit the actions of, or the expenditure of funds appropriated to, the Legislative Research Commission for the Legislative Branch of government."

**"Capitol Annex Capital Construction Expenditures:** Any expenditure authorized by the Director of the Legislative Research Commission, under the supervision of the Legislative Research Commission, relating to implementation of KRS 56.463(4)(b) and funded by previous or current appropriations to the Legislative Research Commission for the Legislative Branch of government shall not be governed by KRS 7A.010, 7A.120, 45.750 to 45.810, 48.010(14), and 48.020."

**"Severability of Budget Provisions:** Appropriation items and sums in this Act conform to KRS 48.311. If any section, any subsection, or any provision thereof shall be invalid or unconstitutional, the decision of the courts shall not affect or impair any of the remaining sections, subsections, or provisions."

**"Duplicate Appropriation:** Any appropriation item and sum in this Act and in an appropriation provision in another Act of the 2008 Regular Session of the General Assembly which constitutes a duplicate appropriation shall be governed by KRS 48.312."

**"Priority of Individual Appropriations:** KRS 48.313 shall control when a total or subtotal figure in this Act conflicts with the sum of the appropriations of which it consists."

**"Appropriations Revisions:** Proposed revisions to Restricted Funds appropriations in this Act shall be made and reported pursuant to KRS 48.630(10). The Director of the Legislative Research Commission may transfer any available funds between the General Assembly and Legislative Research Commission as needed to meet the constitutional requirements of the Legislative Branch for fiscal years 2007-2008, 2008-2009, and 2009-2010."

**"Allowance in Lieu of Stationery:** Notwithstanding KRS 6.220, in lieu of stationery, there shall be allowed to each member of the House of Representatives the sum of \$250 and to each member of the Senate the sum of \$500. This allowance shall be paid out of the

**Fiscal Biennium 2008-2010  
Budget Modification Report**

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**Legislative Part II - General Provisions**

State Treasury at the beginning of each legislative session."

**GENERAL ASSEMBLY**

The General Assembly concurs with the Branch.



**Fiscal Biennium 2008-2010  
Budget Modification Report**

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**Legislative Part III - Budget Reduction or Surplus Expenditure Plan**

**BRANCH BUDGET**

The Legislative Branch Budget Bill, Part III, Budget Reduction or Surplus Expenditure Plan, includes the following directive:

"The Legislative Branch shall participate in any Budget Reduction Plan or Surplus Expenditure Plan in accordance with the provisions of KRS Chapter 48."

**GENERAL ASSEMBLY**

The General Assembly concurs with the Branch.